

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Elected Officials Business Center

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	5,241,306	5,571,158	5,675,264	0	5,675,264	104,106
Operating Expenditures	44,595,796	45,122,688	46,434,824	0	46,434,824	1,312,136
Capital Outlay Expenditures	413,281	800,944	466,243	0	466,243	-334,701
Total Net Operating Budget	50,250,383	51,494,790	52,576,331	0	52,576,331	1,081,541
Transfers to Internal Service Funds	6,911,935	7,922,316	8,472,798	0	8,472,798	550,482
Total Interfund Transfers	6,911,935	7,922,316	8,472,798	0	8,472,798	550,482
Total Budgetary Costs	57,162,318	59,417,106	61,049,129	0	61,049,129	1,632,023

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Bay Point Municipal Service Taxing Unit	0	0	1,193	1,193
Clerk's Rev Note, Debt	209,442	288,000	0	-288,000
Conch Key Municipal Service Taxing Unit	0	0	299	299
Court Facilities Fees Trust (602)	40,071	329,994	329,994	0
Duck Key Special Security District	2,086	2,200	2,200	0
Fire & Ambulance District 1	185,848	237,472	239,436	1,964
Fire & Ambulance District 6	37,152	44,900	45,290	390
General Fund	15,011,942	16,732,294	17,118,458	386,164
Governmental Fund Type Grant	362,813	0	0	0
Impact Fees Fund - Police	207,995	454,266	164,748	-289,518
Key Largo Municipal Service Taxing Unit	0	0	23,988	23,988
Law Enforcement Trust (600)	1,224,993	1,900	1,900	0
Law Enforcement, Jail, Judicial	34,783,787	35,587,933	36,844,531	1,256,598
Law Library Fund	74,656	81,859	80,013	-1,846
Marathon Municipal Service Taxing Unit	0	0	29,820	29,820
Misc Special Revenue Fund	16,104	22,500	24,500	2,000
Mstd - PIng/bldg/code/fire Mar	69,855	130,583	131,309	726
Municipal Policing	4,935,574	5,503,105	6,011,350	508,245
Upper Keys Trauma Care District	0	100	100	0
Total Revenues	57,162,318	59,417,106	61,049,129	1,632,023

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Clerk of Courts

Major Variances

The Clerk's FY 04 budget breaks down as follows:

Clerk's Budget Submission/Operating Budget - \$4,861,128

Clerk's Budget Submission/Audit - \$309,677

Insurances - \$1,068,118

Refer to the Clerk of Courts' budget document for more detailed information.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	4,046,537	4,222,864	4,377,263	0	4,377,263	154,399
Operating Expenditures	807,035	1,029,642	793,542	0	793,542	-236,100
Capital Outlay Expenditures	83,438	30,300	0	0	0	-30,300
Total Net Operating Budget	4,937,010	5,282,806	5,170,805	0	5,170,805	-112,001
Transfers to Internal Service Funds	857,192	990,986	1,068,118	0	1,068,118	77,132
Total Interfund Transfers	857,192	990,986	1,068,118	0	1,068,118	77,132
Total Budgetary Costs	5,794,202	6,273,792	6,238,923	0	6,238,923	-34,869

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Clerk's Rev Note, Debt	209,442	288,000	0	-288,000
General Fund	5,584,760	5,985,792	6,238,923	253,131
Total Revenues	5,794,202	6,273,792	6,238,923	-34,869

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Total Authorized Positions	100	100	100	0	100	0.00

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Monroe County Sheriff

Major Variances

This budget includes:

- \$36,152,962 - Sheriff's Request
- \$164,748 - Impact Fees
- \$50,000 - Bond Refunds
- \$75,000 - LEEA Funds
- \$1,900 - Law Enforcement Trust Fund
- \$5,886,729 - Transfers to Internal Service Funds

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Operating Expenditures	35,474,140	34,789,519	36,279,862	0	36,279,862	1,490,343
Capital Outlay Expenditures	207,995	454,266	164,748	0	164,748	-289,518
Total Net Operating Budget	35,682,135	35,243,785	36,444,610	0	36,444,610	1,200,825
Transfers to Internal Service Funds	4,866,062	5,514,601	5,886,729	0	5,886,729	372,128
Total Interfund Transfers	4,866,062	5,514,601	5,886,729	0	5,886,729	372,128
Total Budgetary Costs	40,548,197	40,758,386	42,331,339	0	42,331,339	1,572,953

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Governmental Fund Type Grant	96,265	0	0	0
Impact Fees Fund - Police	207,995	454,266	164,748	-289,518
Law Enforcement Trust (600)	1,224,993	1,900	1,900	0
Law Enforcement, Jail, Judicial	34,226,706	34,964,381	36,320,159	1,355,778
Municipal Policing	4,792,238	5,337,839	5,844,532	506,693
Total Revenues	40,548,197	40,758,386	42,331,339	1,572,953

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Total Authorized Positions	543	520	536	0	536	16.00

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Tax Collector

Major Variances

The Tax Collector's operating budget of \$4,382,061 is based on 3% of ad valorem tax estimates. \$540,961 is estimated for internal service fund billings for insurance.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Operating Expenditures	3,209,519	3,785,800	3,841,100	0	3,841,100	55,300
Total Net Operating Budget	3,209,519	3,785,800	3,841,100	0	3,841,100	55,300
Transfers to Internal Service Funds	443,501	492,642	540,961	0	540,961	48,319
Total Interfund Transfers	443,501	492,642	540,961	0	540,961	48,319
Total Budgetary Costs	3,653,020	4,278,442	4,382,061	0	4,382,061	103,619

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Bay Point Municipal Service Taxing Unit	0	0	1,193	1,193
Conch Key Municipal Service Taxing Unit	0	0	299	299
Duck Key Special Security District	2,086	2,200	2,200	0
Fire & Ambulance District 1	116,762	155,000	155,000	0
Fire & Ambulance District 6	23,262	28,500	28,500	0
General Fund	3,374,307	3,892,641	3,940,960	48,319
Key Largo Municipal Service Taxing Unit	0	0	23,988	23,988
Marathon Municipal Service Taxing Unit	0	0	29,820	29,820
Mstd - Plng/bldg/code/fire Mar	55,176	100,000	100,001	1
Municipal Policing	81,427	100,001	100,000	-1
Upper Keys Trauma Care District	0	100	100	0
Total Revenues	3,653,020	4,278,442	4,382,061	103,619

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Total Authorized Positions	56	56	56	0	56	0.00

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Property Appraiser

Major Variances

The Property Appraiser's budget is charged to the various taxing districts. Some of these districts are not under the BOCC and therefore are not included in the BOCC's budget.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Operating Expenditures	2,228,992	2,643,949	2,706,875	0	2,706,875	62,926
Total Net Operating Budget	2,228,992	2,643,949	2,706,875	0	2,706,875	62,926
Transfers to Internal Service Funds	380,084	504,535	532,527	0	532,527	27,992
Total Interfund Transfers	380,084	504,535	532,527	0	532,527	27,992
Total Budgetary Costs	2,609,076	3,148,484	3,239,402	0	3,239,402	90,918

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Fire & Ambulance District 1	69,087	82,474	84,436	1,962
Fire & Ambulance District 6	13,891	16,400	16,790	390
General Fund	2,449,511	2,953,761	3,040,047	86,286
Mstd - Plng/bldg/code/fire Mar	14,678	30,583	31,311	728
Municipal Policing	61,909	65,266	66,818	1,552
Total Revenues	2,609,076	3,148,484	3,239,402	90,918

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Total Authorized Positions	47	47	47	0	47	0.00

**Monroe County Government
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Supervisor of Elections

Major Variances

The Supervisor of Elections FY 04 budget breaks down as follows:

Supervisor of Elections Budget Submission - \$1,007,556

Insurances - \$127,260

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Operating Expenditures	976,672	903,438	1,007,556	0	1,007,556	104,118
Total Net Operating Budget	976,672	903,438	1,007,556	0	1,007,556	104,118
Transfers to Internal Service Funds	104,239	118,485	127,260	0	127,260	8,775
Total Interfund Transfers	104,239	118,485	127,260	0	127,260	8,775
Total Budgetary Costs	1,080,911	1,021,923	1,134,816	0	1,134,816	112,893

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
General Fund	986,131	1,021,923	1,134,816	112,893
Governmental Fund Type Grant	94,780	0	0	0
Total Revenues	1,080,911	1,021,923	1,134,816	112,893

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Total Authorized Positions	12	12	12	0	12	0.00

**Monroe County Government
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State Attorney

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Operating Expenditures	146,595	166,500	170,800	0	170,800	4,300
Capital Outlay Expenditures	38,295	6,083	15,000	0	15,000	8,917
Total Net Operating Budget	184,890	172,583	185,800	0	185,800	13,217
Transfers to Internal Service Funds	1,193	1,437	1,437	0	1,437	0
Total Interfund Transfers	1,193	1,437	1,437	0	1,437	0
Total Budgetary Costs	186,083	174,020	187,237	0	187,237	13,217

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
General Fund	186,083	174,020	187,237	13,217
Total Revenues	186,083	174,020	187,237	13,217

**Monroe County Government
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Public Defender

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Operating Expenditures	252,172	268,502	270,682	0	270,682	2,180
Total Net Operating Budget	252,172	268,502	270,682	0	270,682	2,180
Transfers to Internal Service Funds	1,986	1,915	1,915	0	1,915	0
Total Interfund Transfers	1,986	1,915	1,915	0	1,915	0
Total Budgetary Costs	254,158	270,417	272,597	0	272,597	2,180

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
General Fund	254,158	270,417	272,597	2,180
Total Revenues	254,158	270,417	272,597	2,180

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Judicial Administration

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	1,194,769	1,348,294	1,298,001	0	1,298,001	-50,293
Operating Expenditures	1,500,671	1,535,338	1,364,407	0	1,364,407	-170,931
Capital Outlay Expenditures	83,553	310,295	286,495	0	286,495	-23,800
Total Net Operating Budget	2,778,993	3,193,927	2,948,903	0	2,948,903	-245,024
Transfers to Internal Service Funds	257,678	297,715	313,851	0	313,851	16,136
Total Interfund Transfers	257,678	297,715	313,851	0	313,851	16,136
Total Budgetary Costs	3,036,671	3,491,642	3,262,754	0	3,262,754	-228,888

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Court Facilities Fees Trust (602)	40,071	329,994	329,994	0
General Fund	2,177,042	2,433,790	2,303,948	-129,842
Governmental Fund Type Grant	171,768	0	0	0
Law Enforcement, Jail, Judicial	557,030	623,499	524,299	-99,200
Law Library Fund	74,656	81,859	80,013	-1,846
Misc Special Revenue Fund	16,104	22,500	24,500	2,000
Total Revenues	3,036,671	3,491,642	3,262,754	-228,888

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Total Authorized Positions	35	35	34	0	34	-1.50